

State Conservation Commission

RCW 89.08

Current Law Budget

Request	\$23,290,000	
Net change from current biennium	\$6,501,005	Increase
Percent change from current biennium	38.7%	Increase

The State Conservation Commission is the independent and landowner-trusted agency that implements incentive based stewardship in partnership with local conservation districts, other agencies, and organizations. The Commission's goal is to achieve measurable improvements in state natural resources while maintaining economically viable agriculture.

Agency Mission

The mission of the Washington State Conservation Commission is to lead the wise stewardship of soil, water, and related natural resources for and with the citizens of the state.

The Conservation Commission values all Washington lands, both private and public, the state's natural resources, and the people who own and use them.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
13,527,000	93,024	General Fund - Basic Account - State	13,209,345	13,433,976	15,259,000
2,301,000		General Fund - Basic Account - Federal	1,179,000	2,301,000	7,031,000
1,050,000		State Toxics Control Account - State		1,050,000	1,000,000
<u>16,878,000</u>	<u>93,024</u>	Total Appropriated Funds	<u>14,388,345</u>	<u>16,784,976</u>	<u>23,290,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated		4,019	

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
1,000,000	1,000,000	General Fund - Basic Account - Federal	437,356		21,000,000
15,086,684	2,550,000	State Building Construction Account - State	8,293,188	12,536,684	19,381,000
		State Tax Bld Construction Account - State	1,779,999		
180,000	150,000	Conservation Assistance Rev Account - State	74,683	30,000	250,000
<u>16,266,684</u>	<u>3,700,000</u>	Total Appropriated Funds	<u>10,585,226</u>	<u>12,566,684</u>	<u>40,631,000</u>

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(756,477)	(5.0)%	2,400,650	16.7%	6,501,005	38.7%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	17.9	18.1	19.1	17.1	17.1